



Town of Wyoming
Budget Workshop
Wyoming Municipal Building
May 23, 2022, 6:30 p.m.

CALL TO ORDER – Mayor Bilbrough called the meeting to order at 6:33 p.m.

PLEDGE OF ALLEGIANCE – Mayor Bilbrough

MOMENT OF SILENCE– Mayor Bilbrough

ROLL CALL

Council Attending: Mayor, Steve Bilbrough; Vice-Mayor, Doug Denison; Secretary, Tracy Johovic; Council Person, Jeffrey Gravatt.

Council Absent: Treasurer, Kyle Dixon.

Mr. Denison moved with a second by Ms. Johovic to excuse Mr. Dixon's absence. Mayor Bilbrough Mr. Denison, Ms. Johovic and Mr. Gravatt Aye. None Opposed. Motion carried.

STAFF ATTENDING: Michael Wooleyhand, and Sergeant Richard Baker.

AUDIENCE ATTENDING: None

PUBLIC COMMENTS: None

ADOPTION OF AGENDA

Mr. Denison moved with a second by Mr. Dixon to adopt the agenda as presented. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Ms. Johovic, Mr. Gravatt, Aye. None Opposed. Motion carried.

NEW BUSINESS

Budget Discussion

Mr. Wooleyhand presented the proposed 2022-2023 budget

Income:

- Property Tax Income Based on Current Property Assessment from Kent County.
 - 883 Total Parcels with 25 being exempt and 8 receiving assessment credits (5 Elderly, 2 Handicap and 1 Veteran)
 - Trash Revenue based on current rates and 734 units
- Building Permits & Code Enforcement based on Historical Data but limited on the amount of new construction.
- Licenses based on Historical Data.
- No Grant Revenue Budgeted in- Recognized when received.
- Police Revenue based on 3 Officers and Historical Data
- Peach Festival Based on Historical Data (pre covid)
- Park Income I decreased slightly due to not being able to have any Fall Rentals.
- Other Income Based on Historical Data, with exception of Transfer Tax due to now new construction sales only resales.
- Other Misc. Income based on Historical Data and some recategorizing (Funds Reimbursed) Grants are not recognized here until received.

Expenses:

- Salaries based on Promotions per Council and possible raises
- Benefits, including Life, Health, Dental, Pension, Payroll Taxes, and various insurance are based on Salaries Expense, Current and Historical Data.
- Health Insurance increased this year and I have figured in the Town contributing 50% of dependent coverage for the current enrollees that have dependents enrolled.
- Utilities based on Historical Data with the removal of Office and Annex.
- Supplies Expense based on Current and Historical Data
- Peach Festival Budget at \$10,000 town will contribute the difference from Revenue taken in for the festival and expenses.
- Addition of a new K-9 at the mayors request approximate cost of \$12,000.

- Fuel Cost to play a major role in Supplies Cost- Who Knows where this is going!!
 - Mayor Bilbrough felt that the fuel needed to be increased, increase fuel to \$20,000 for police and \$4,000 for Public Works
- Equipment based on Best Guestimate and Historical Data.
- Property Tax Discount based on Historical Data.
- Contracted Services based on Current and Historical Data
- Professional Services Based on Current and Historical Data
- U of D Consulting is the balance due carried over into next budget year for redoing of the LUDP.
- Other Services based on Historical Data.
- Repairs and Maintenance based on Historical Data.
- Tax Ditch based on Historical Data.
- Advertising based on Historical Data.
- Other Expenses based on Historical Data.
- Capital Outlay
- Police includes new vehicle (Tahoe).
 - Mr. Denison asked what the status was on the Tahoe
 - Mr. Wooleyhand stated it is supposed to be shipped to the dealership the first week of July.
- Streets is based on funds waiting to be reimbursed from this current year that got missed for CTF Funding
- Capital outlay other is set aside for various projects
- Contingency Leftover expense to balance out.

EXECUTIVE SESSION

Mr. Denison moved and was seconded by Ms. Johovic to adjourn to executive session at 725pm. Mayor Bilbrough, Mr. Denison, Mrs. Johovic and Mr. Gravatt, Aye. None opposed. Motion carried

Mr. Denison moved and was seconded by Mr. Gravatt to proceed with actions regarding personnel discussed in executive session. Mayor Bilbrough, Mr. Denison, Mrs. Johovic and Mr. Gravatt, Aye. None opposed. Motion carried.

PUBLIC COMMENTS - None

COUNCIL COMMENTS - None

Mr. Denison moved with a second by Mr. Gravatt to adjourn the meeting at 740pm. Mayor Bilbrough, Mr. Denison, Mrs. Johovic, Mr. Gravatt, Aye. None Opposed. Motion carried.

Meeting adjourned at 7:40 p.m.

Michael Wooleyhand
Finance Clerk & Office Manager